

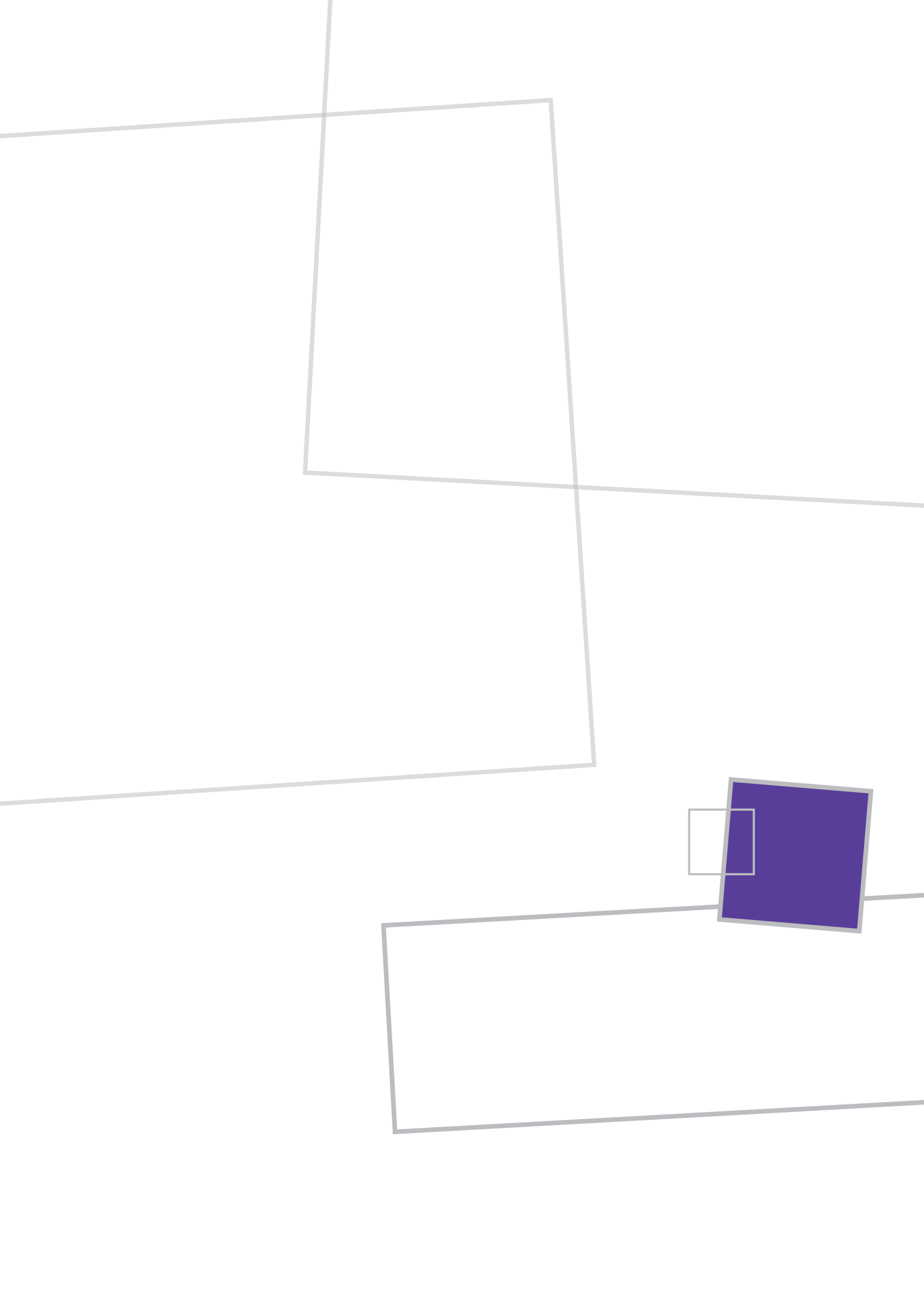
South Lanarkshire Leisure and Culture

# Business Plan

## 2018/19



SOUTH LANARKSHIRE  
Leisure & Culture



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# Introduction

Welcome to South Lanarkshire Leisure and Culture's (SLLC) 2018/19 Business Plan. This plan details our actions and priorities for the year ahead and is complimented by an additional document titled 'Who we are and what we do'. This document describes our services and internal processes, who we work with, and how we make an impact on national and local priorities.

As with previous years, this plan has been developed against a backdrop of delivering services in line with our budget commitments whilst also achieving the major efficiency targets which have been identified across all areas of the business. Difficult decisions will need to be made in relation to how we continue to make these efficiencies whilst also providing services. To assist in achieving this it is important that as an organisation we establish a clear strategic framework to ensure we can make these difficult decisions with confidence. The business objectives and priorities we set for 2018/19, and for subsequent years, must therefore be anchored firmly within a strong strategic framework. The development of a Leisure and Cultural Strategy has therefore been identified as a key strategic objective for 2018/19, to ensure that everything we do is clearly defined and aligned to our strategic aims and objectives whether it be as a result of efficiency savings or when we develop and introduce new initiatives.

During 2018/19 we will also continue to work closely with partners to focus on developing new ways of delivering our services. In particular we will continue to develop partnership working with the Health and Social Care Partnership and South Lanarkshire Council (SLC), Education Resource to increase opportunities for individuals in the community who face inequalities.

Additionally, given that the Community Empowerment (Scotland) Act 2015 has the potential to impact upon how services are planned and delivered, we will continue to work closely with our main partner, SLC, in determining what new opportunities may exist for the future delivery of our services.

The Community Empowerment (Scotland) Act 2015 also stipulates that a South Lanarkshire Local Outcomes Improvement Plan (LOIP) is developed. The new LOIP will set out a clear evidence base and will consider the local need, circumstances and aspirations of local communities and will pay particular attention to how these needs may vary across South Lanarkshire. The LOIP is therefore a key aspect in the delivery of public service reform at a local level obligating the public sector to make significant improvements on local outcomes. We will therefore closely align our priorities and Outcome Delivery Plan in 2018/19 to the Council Plan – 'Connect' and the LOIP.

Finally, as noted over the next year we will continue to be challenged in relation to increasing local competition, budget restrictions and efficiency savings. I do, however remain confident that we have an informed and competent workforce, motivated and supported through the ongoing implementation of our Workforce Planning Strategy. This in turn will ensure we are all ready to work with these challenges to continue to deliver our services to the community of South Lanarkshire.

**Gerry Campbell, General Manager, South Lanarkshire Leisure and Culture**

## Financial Resources 2018/19

South Lanarkshire Council savings requirements for 2018/19 have a direct impact on the savings required by SLLC, with reductions amounting to £0.705m applied to the budget. The savings requirement for 2018/19 combined with a decrease in income will continue to impact on the budget and how we deliver services. Despite this we remain committed to minimising the impact for customers. In 2018/19 there will be additional resources made available to support the Year of Young People (2018), in particular via the extension of the Under 16 Club Pricing Policy and the introduction of additional health initiatives for young people.

Full details of each service and site budget can be found within the detailed budgets. Savings fall into the following broad categories:

- Targeted price increases generating increased income (although it should be noted that in an environment of increasing competition and reducing attendances price increases of 3% may not achieve the desired increase in income.)
- Staffing restructure, reducing the number of staff across all areas
- Alteration to how some services are delivered

Each saving has associated individual risks, therefore when developing SLLC's priorities and Outcome Delivery Plan for 2018/19 it has been recognised that there will be fewer managers and staff to deliver services.

Recent performance demonstrates that we must continue to develop and reorganise our business to ensure that we are able to provide the key services to the agreed standards over the coming years to ensure we achieve our income targets.

# Our focus for 2018/19

In addition to our annual Outcome Delivery Plan which is detailed from page ten. We have identified core actions which will be our central focus during 2018/19. These actions will provide vital information for our staff, funders and partners. They will set out a clear focus and will assist in identifying what changes we can make to improve existing provision and develop new provision whilst ensuring our resources are targeted where they can have a maximum impact for the community. All the while recognising the challenges we will continue to face over the next year.

The following five areas are therefore where we will direct our focus and resources during 2018/19.

1

## **Budget pressures (*Adapting what we do to meet budget commitments and customer expectations*)**

- The ongoing budget reductions are the single most important factor which will influence service delivery. Its impact will be felt across all of our services, not only in determining what we provide but also how we provide it

## **Customers (*Customers experience will be at the centre of everything we do*)**

- **Improve** our customers experience
- **Monitor** customer feedback to improve service delivery
- **Improve** the use of social media to raise awareness of our services

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## **Develop new opportunities (*New opportunities*)**

- **Continue to work** with partners to identify and introduce new initiatives
- **Develop** children's activities across all services – introduce ACE Early Years membership
- **Use** more targeted marketing to attract new customers as well as encourage existing customers to continue to access our services

## **Increase opportunities for Individuals who face inequalities (*Provide opportunities for all*)**

- **Improve and develop** the use of locality based data to target resources for intervention programmes
- **Improved** partnership working, particularly with South Lanarkshire Health and Social Care Partnership and SLC Education Resources
- **Increase** programmes targeted at those most in need

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## **Maintain efficiency and effectiveness (*Focus on providing services whilst achieving efficiency savings*)**

- **Implement** the findings from the service review
- **Review** the potential for providing more integrated programmes and facilities
- **Develop** the potential to develop Asset Based Community Development model of service delivery and programming
- **Balance** the provision of services with cost effectiveness

## The Golden Thread

The Business Plan is a vital part of the 'golden thread' which links, national, local, corporate and community objectives through to individual Perform, Develop, Contribute appraisals so that each staff member knows that what they do contributes to achieving SLLC's objectives.

Consequently, in representing the overall business objectives agreed between SLC and SLLC, this document outlines the priorities and actions required to achieve specific goals in line with South Lanarkshire's Council Plan – 'Connect', and the new Local Outcomes Improvement Plan (LOIP).

### The Golden Thread - Measured

The Outcome Delivery Plan outlined in this Business Plan highlights a number of actions and measures which contribute to SLLC's objectives and which link directly into the Council Plan

- Achieve target attendances at those facilities managed by the Sports and Physical Activity section of SLLC
- Achieve target number of attendances for swimming pools
- Achieve target number of attendances for other indoor sports and leisure facilities (excluding pools)
- Achieve target number of attendances for Outdoor Recreation and Country Parks
- % of adults satisfied with leisure facilities
- Cost per attendance of sport and leisure facilities (including swimming pools)
- Achieve target number of attendances at facilities managed by Cultural Services and Libraries and Museum Service
- Achieve target number of attendances at Cultural facilities
- Achieve target number of library visits
- Achieve target number of visits to/usages of council funded or part funded museums
- % of adults satisfied with libraries
- % of adults satisfied with museums and galleries
- Cost per library visit
- Achieve target Under 16 reduced rates attendances at SLLC facilities – including school halls, school lets, outdoor and indoor leisure
- Achieve target over 60's attendances by residents using SLLC facilities
- Achieve target registered members of Activage scheme

# Priorities 2018/19

The following agreed priorities will be delivered over the period 1 April 2018 to 31 March 2019.

These are priorities to be achieved during 2018/19 in order to best deliver our services to the community. All these priorities will be measured as part of SLLC's Outcome Delivery Plan.

## All Services

- Develop in partnership with SLC a Leisure and Cultural Strategy
- Develop processes across all services for collecting data locally so that need can be identified and resources targeted appropriately
- Develop new and existing partnerships to support the development of arts, cultural, leisure and learning activities that provide the opportunity to attract new opportunities and funding
- Continue to develop and implement internal and external processes in order to maximise income and control expenditure
- Develop our workforce through planning and associated support and training
- Develop service quality and delivery in line with best value
- Continue to promote all services through the use of targeted marketing

## Cultural Services

- Continue to review community assets and community letting of halls and schools
- Extend the opportunities for participation in a varied programme of cultural activities
- Develop and improve marketing of cultural activities

## Libraries and Museum

- Develop access to digital services to promote the libraries e offer 'ActiveE'
- Develop and enhance 'Every Child An Active Library Member' project
- Promote and develop services at the new Strathaven community hub
- Develop and deliver peripatetic libraries childrens activity offer
- Improve visitor interpretation and customer experience at Low Parks and Chatelherault
- Develop digital access to the Museum collections



Providing opportunities to enrich people's lives.

## Outdoor Recreation and Country Parks

- Develop outdoor activity programme and associated services through partnership working
- Promote and develop new services at the new Newton Community Wing
- Maximise the present use of outdoor environment and encourage improved use through formal and informal activity

## Sport and Physical Activity

- Work with strategic partners, including South Lanarkshire Health and Social Care Partnership, SLC Education Resources to contribute to the health inequalities agenda through locality plans
- Develop physical activity provision, club engagement and partnership programmes aimed at engaging all members of the community

## Central Support

- Develop and implement the use of IT in service delivery
- Continue to develop employee engagement
- Continue to develop a consistent approach to procurement practices
- Develop customer consultation processes and procedures

# Outcome Delivery Plan

Four strategic objectives provide the focus for SLLC's activities. This section provides an overview of these objectives and the main actions we will undertake in achieving them. It also lists the key strategic objectives and ambitions within the Council Plan – 'Connect' to which each SLLC objective relates.

The Outcome Delivery Plan will be used for monitoring and evaluation purposes. Each action shows what will be done in the achievement of SLLC's objectives, what each action aims to achieve in the longer term and who is responsible. In many instances there is more than one person responsible for the action and in these cases a lead officer is identified.

The Outcome Delivery Plan is detailed, but given the range of activity across SLLC, it is not an exhaustive list of everything we undertake. More comprehensive action plans are contained in our one page Business Plan 'Our Focus' and the Marketing Plan. These plans cascade to facility and section levels.

The Outcome Delivery Plan will be monitored regularly and a Quarterly Performance Report presented to the SLLC Board, in addition regular performance reports are also submitted to SLC. An Annual Report is also produced which contains information on SLLC's performance for stakeholders and the general public.

## Outcome Delivery Plan 2017/18

### Key



BDM	Business Development Manager (includes responsibility for Admin and Marketing)
CS	Company Secretary (includes responsibility for Business Development, ICT and Finance)
CSM	Cultural Services Manager
GM	General Manager
HRM	Human Resources Manager
LMOR	Libraries and Museum, Outdoor Recreation and Country Parks Manager
SPM	Sport and Physical Activity Manager (includes responsibility for Health and Safety and Technical team)
SMT	Senior Management Team (All of the above)
LGBF	Local Government Benchmarking Framework

**Connect Objective:** Encourage participation in physical and cultural activities.

**SLLC Objective**

**1 To become an inclusive organisation providing quality leisure, cultural and learning opportunities for all residents and visitors to South Lanarkshire.**

**LOCAL OUTCOME – Increased opportunities for participation**

Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
<b>Increased opportunities for participation</b>	1.1	Maintain annual attendances across all services	SMT	Maximise attendances 2018/19
	1.2	Promote the Activage scheme	SMT	Increase the number of registered users of Activage
			SMT	Increase attendances by over 60's
	1.3	Provide indoor and outdoor use for Under 16 clubs in accordance with SLC's use policy	SMT	Maximise the number of registered clubs
				Maximise attendances by registered users
			SPM	Increase the number of accredited clubs through Club SL
	1.4	Develop a programme of activities which will support equitable access for all	SMT	Promote concession scheme
				% of people with a disability registering with our facilities/services
	1.5	Use local data to target resources	SMT	Collect locality based data
	1.6	Develop uptake of 'ActiveE' libraries digital offer to offset potential decrease in physical library visits	LMOR	Further develop use of the new eProduct online offer by 10%, particularly as it is anticipated physical visits may decrease by 4.5% due to reduced opening times
1.7	Extend the 'Every Child an Active Library Member' programme	LMOR	5% increase in children's library membership	
1.8	Develop digital access to museum	LMOR	Maximise uptake of museum's digital offer	
1.9	Complete new Low Parks Museum design for industry and technology gallery	LMOR	Maximise attendances at Low Parks Museum	

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Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
Increased opportunities for participation	1.10	Increase opportunities of Early Years Participation	SMT	Introduce ACE Early Years membership
	1.11	Review the programming and audience development of halls and community letting of schools	CSM	Maximise attendances and community lets in schools
			CSM	Develop a varied programme of activities within cultural services while prioritising ICFs
			CSM	Develop a co-ordinated approach to marketing of cultural facilities
	1.12	Encourage increased and improved use of the outdoor environment through formal and informal activities	LMOR	Promote attendances at Outdoor Recreation
			LMOR	Maximise attendances at OLA activities
			LMOR	Maximise attendances at country parks and develop projects through outdoor heritage trails
			LMOR	Improvements in formal/informal activities
			SPM/LMOR	Increase opportunities/ attendances via Greenspace partnership opportunities
	1.13	Improve participation in physical activity through the development of community hubs and sports clubs	SPM	Increased participation at hubs
			SPM	Increased number of clubs using hubs
	1.14	Monitor and report on service uptake by equality groups	SMT	Number of Equality Impact Assessments (EIA's) carried out for all relevant policies, strategies and procedures
			SMT	Implement actions identified in the Equalities Outcome Plan
	1.15	Ensure ongoing compliance with all current Health and Safety legislation	SPM	Implement Health and Safety audit programme
			SPM	Ensure robust Health and Safety audits are carried out in accordance with audit programme
SPM			Endeavour to reduce the number of reported accidents (pro rata)	

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Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
<b>Increased opportunities for participation</b>	1.16	Work with SLC in the provision of refurbished/new facilities	SMT	Assist SLC in the continued development of community facilities including Newton Farm
			SMT	Develop the operational activity at the new Strathaven Library and community hub
	1.17	Demonstrate continuous improvement and efficient and effective service delivery	CSM	Continue to review community assets
			SMT	Retain or improve external accreditations from Visitscotland, Investors in People, National Governing Bodies, Adventure Activity Licensing and BIAZA
			SMT	Work with SLC in relation to the implications of the Community Empowerment (Scotland) Act 2015

**SLLC Objective**

2. To continually improve the service to our customers by developing the effectiveness of our workforce and our working practices, as well as addressing service quality, variety and responding to changing needs, trends etc.

**LOCAL OUTCOME – Improved service to our customers**

Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
<b>Improved service to our customers</b>	2.1	Ensure staff both understand and are equipped to fulfill their individual roles within the organisation	HRM	Update performance review process and re-launch in April 2018
			SMT	Ensure staff have the opportunity to complete Perform, Develop, Contribute appraisals. and associated training plans
			SMT/HRM	Develop 'Our People Strategy' 2018-2021 and any associated plans
			SMT/HRM	Ensure availability of Learn on Line modules and continue with the expansion and roll out of Learn on Line
			SMT/HRM	Implement actions arising from the Workforce Plan 2017-2022 and ensure annual review
			HRM	Further develop and implement functionality of People Connect, improved use of IT as a staff resource (e.g. People Connect, on line training)  Continue to review, develop and implement best practice procedures in HR

Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
<b>Improved service to our customers</b>	2.2	Develop employee engagement and employee wellbeing	HRM	Implement Our People Strategy 2018- 2021
			SMT	Absence levels less than 4%
	2.3	Develop the use of IT, including social media, to improve efficiency and enhance external and internal communications, activities and processes	CS	Develop the internet and social media presence of SLLC
			CS	Develop and produce an IT strategy
			CS	Ensure the implementation of SLLC's projects within the Council's IT Service Plan
			LMOR	Continue to develop digital access across the service
			BDM	Develop use of our performance management systems to inform the development of the service
	2.4	Develop service standards in direct response to customer feedback and through knowledge of competition and service trends to ensure that community and individual needs are met	SMT	Carry out customer consultation at least once a year in each service area
			SMT	Develop customer consultation processes and procedures
			SMT	Achieve a 95% customer satisfaction rating
			SMT	Demonstrate improvements to the service implemented as a result of customer feedback
			BDM	Develop a rolling programme of customer research
	2.5	Continue to develop operational practices in line with continuous improvement	SMT	Maintain membership of service specific benchmarking groups
			SMT	Sustain and improve LGBF results for SLLC
	2.6	Implement the long term vision for the provision of leisure and cultural services in South Lanarkshire	SMT	Will form part of formal Service Review
			LMOR	Continue to work with SLC in the implementation of Sports Pitch Strategy
			GM	Deliver SLLC's business plan and review suite of measures for coverage and relevance
2.7	Investigate and improve integrated programming across all service areas	SMT	Evidence of new integrated programmes	

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Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
<b>Improved service to our customers</b>	2.8	Progress the improvement of the visitor experience at Chatelherault Country Park	LMOR	Funding identified and feasibility study commissioned



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**Connect Objectives:** Work with communities and partners to promote high quality, thriving and sustainable communities.

**SLLC Objective**

**3. To work in partnership with local and national agencies to promote active participation in leisure, cultural and learning activities.**

**LOCAL OUTCOME – Improved partnership working**

Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
<b>Improved partnership working</b>	3.1	Develop new and existing partnerships to support the development of arts, cultural, leisure and learning activities	SMT	Demonstrate events/ initiatives implemented through partnership working
			SMT	Investigate integration of services into SLCC facilities via South Lanarkshire Health and Social Care Partnership (HSCP) and private sector organisations
	3.2	Attract new external funding support	SMT	Maximise income received from external funding bodies
	3.3	Work with partners to develop health and wellbeing opportunities	SMT	Maximise opportunities
			SMT	Improved programmes (specific measures are shown in detail in each services Outcome Delivery Plan)
			SMT	Data collection monitoring & evaluation of programmes
	3.4	Work with lead agencies in the development and implementation of new and existing national strategies	SMT	Demonstrate partnership working



**SLLC Objective**

**4. To maximise resources and operational efficiencies taking into account environmental and sustainable issues.**

<b>LOCAL OUTCOME – Improved value for money organisation</b>				
<b>Local Outcome</b>	<b>Ref No</b>	<b>Actions to Achieve Objective</b>	<b>Responsibility</b>	<b>Measure/Output</b>
<b>Improved value for money organisation</b>	4.1	Develop internal and external processes in order to maximise income and control expenditure	SMT	Implement recommendations arising from the Service Review
			SMT	Develop service integration and improved cross selling across all services
	4.2	Continue to develop procurement practices	CS	Develop and implement procurement practices to improve efficiency and effectiveness
	4.3	Achieve financial targets	SMT	Implement the Marketing Plan
			SMT	Achieve efficiency savings as identified by SLC
	4.4	Work with external partner Alliance Leisure to develop fitness specific sales and marketing plans	SPM	Maximise efficiency of fitness activities and minimise loss of income
	4.5	Ensure high standards of governance are being exercised	CS	Develop and implement governance processes and procedures
			CS	Continue to develop risk management practices and procedures
			CS	Maintain risk register
			CS	Audit actions delivered by due dates
4.6	Monitor the ongoing costs of the delivery of SLLC	SMT	LGBF indicators	
4.7	Ensure efficient and effective implementation of Freedom of Information Scotland Act procedures	BDM	Number of FOI requests responded to within timescales	

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Local Outcome	Ref No	Actions to Achieve Objective	Responsibility	Measure/Output
Improved value for money organisation	4.8	Support environmental awareness	SMT	Contribute to SLC's Carbon Management Plan and Energy Strategy
			SPM	Maximise and monitor the energy efficiency of the major operational properties
			SPM	Implement SLLC's Sustainability and Environmental Policy

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